

# Office of Species Conservation

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	559,300	527,700	585,300	610,900	628,500
Dedicated	26,000	10,700	15,000	15,000	15,000
Federal	7,400,000	3,593,200	7,400,000	7,400,000	7,400,000
<b>Total:</b>	<b>7,985,300</b>	<b>4,131,600</b>	<b>8,000,300</b>	<b>8,025,900</b>	<b>8,043,500</b>
Percent Change:		(48.3%)	93.6%	0.3%	0.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	553,600	415,000	576,200	596,900	614,500
Operating Expenditures	420,700	124,900	424,100	429,000	429,000
Capital Outlay	11,000	8,200	0	0	0
Trustee/Benefit	7,000,000	3,583,500	7,000,000	7,000,000	7,000,000
<b>Total:</b>	<b>7,985,300</b>	<b>4,131,600</b>	<b>8,000,300</b>	<b>8,025,900</b>	<b>8,043,500</b>
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00

## Division Description

The Office of Species Conservation was created in 2000 with the addition of section 67-818, Idaho Code. It established an agency within the Executive Office of the Governor for the purpose of: 1) providing coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act; 2) developing an integrated state policy toward those species; 3) soliciting and reviewing scientific information; 4) negotiating and implementing conservation plans and agreements; 5) providing the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitating the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species and petitioned species.

The General Fund appropriation provides for six positions: an administrator, attorney, one policy advisor, a grants and contracts program specialist, an administrative assistant, and a regional program coordinator. A small amount of dedicated spending authority is provided for donations or miscellaneous receipts. The budget also includes federal spending authority for administrative costs and pass-through monies to other entities for species conservation.

## Performance Highlights:

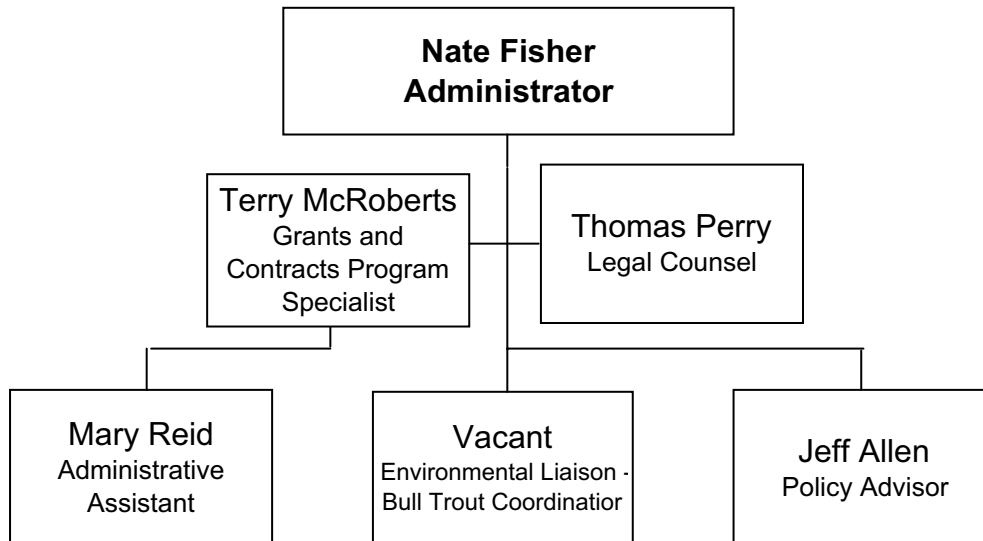
- Negotiated special rule with the USFWS for limited State management of gray wolves in Idaho.
- Delisted the Idaho Springsnail.
- Petitioned the USFWS to delist the Bliss Rapids snail and Utah Valvata snail.
- Provided data to USFWS to support delisting of bull trout in Idaho.
- Developed candidate conservation plan for slickspot peppergrass.
- Received funding to implement the Clearwater / Salmon forestry agreement.
- Developed statewide conservation agreement for sage grouse.
- Solicited, reviewed, and funded projects with Pacific Coastal Salmon Recovery Funds.
- Preparing to lead the Northwest Power and Conservation Council's '06 –'09 Fish & Wildlife Mitigation Program in Idaho.

# Office of Species Conservation

## Agency Profile

Analyst: Houston

### Organizational Chart



Staff located at Capitol Park Plaza, 300 N. 6th, Boise, leased from Dept of Lands: 2127 sq. feet at \$30,653/yr (\$14.41/sq.ft.)

### From the 2007 - 2010 Strategic Plan

#### Mission

To coordinate policies and programs related to the conservation of threatened, endangered and candidate species in Idaho.

#### Vision

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the State's actions to preserve, protect and restore species listed as threatened and endangered under the federal Endangered Species Act (ESA). This work will be done through coordination with the state natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the state.

#### Principles and Values

- \* Rely upon science and common sense in developing conservation programs.
- \* Involve all parties impacted by recovery decisions.
- \* Understand and incorporate Idaho values into conservation measures.
- \* Incorporate the state's need for economic vitality into considerations for species recovery.

#### Issues

- 1) Work with state natural resource agencies to coordinate actions on ESA-listed species.
- 2) Facilitate the development of protection plans for private landowners who have threatened or endangered species on their property or who have the potential to assist in the recovery of the species.
- 3) Solicit, provide, and delegate funding to efforts to: a) preclude the need for listing of species through conservation efforts; b) preserve and restore listed species through conservation efforts; and c) delist recovered species through conservation efforts.
- 4) Develop processes to de-list or re-categorize species which should be removed from the ESA or have changed in management status.
- 5) In conjunction with the Northwest Power Conservation Council, coordinate the development of "Subbasin Plans" to protect, restore and recover threatened or endangered fish, wildlife and plants in Idaho.
- 6) Develop proactive initiatives on ESA reform, both at the state and federal level, in conjunction with Governor Otter's desire to provide Idahoans' superior constituent services.

# Office of Species Conservation

## Agency Profile

Analyst: Houston

### Sources of Funds

	FY 2007 Expenditures	Percent of Total	FY 2008 Appropriation	FY 2009 Request
<b>1. General Fund (0001)</b>	\$ 527,700	12.8%	\$ 585,300	\$ 610,900
Individual income tax, corporate income tax, sales tax, and miscellaneous fees, and interest.				
<b>2. Economic Recovery Reserve (0150-01)</b>	\$ 8,200	0.2%	\$ -	\$ -
Twenty-nine cents of the 57 cent per pack cigarette tax used in FY 2007 for replacement items.				
<b>3. Miscellaneous Revenue (0349-00)</b>	2,500	0.1%	15,000	15,000
Miscellaneous revenues received from other agencies to support endangered species efforts.				
<b>4. Federal Grant Fund (0348-00)</b>	3,593,200	87.0%	7,400,000	7,400,000
Pacific Coastal Salmon Recovery and U.S. Fish and Wildlife funds available for project grants involving wildlife species within the Endangered Species Act. Usually passed through to other governmental organizations for grant-specific purposes such as coldwater fishery projects, salmon recovery, gray wolf recovery, Bruneau hot springs snail monitoring, sage grouse conservation plans, or threatened and endangered species impact studies.				
<b>Total</b>	<b>\$ 4,131,600</b>	<b>100.0%</b>	<b>\$ 8,000,300</b>	<b>\$ 8,025,900</b>

Threatened or Endangered Species in Idaho		
<b>Mammals:</b>		
Woodland Caribou		E
Pygmy Rabbit*		E
Gray Wolf** (Endangered North of I90)	T	E
Grizzly Bear	T	
Northern Idaho Ground Squirrel	T	
Canada Linx	T	
<b>Birds:</b>		
Whooping Crane**		E
Eskimo Curlew*		E
Bald Eagle (delisted June 2007)		
<b>Fish:</b>		
Kootenai River White Sturgeon		E
Sockeye Salmon		E
Bull Trout	T	
Spring/Summer Chinook Salmon	T	
Fall Chinook Salmon	T	
Steelhead Trout	T	
<b>Invertebrates:</b>		
Utah Valvata Snail		E
Snake River Physa Snail		E
Banbury Springs Limpet		E
Bruneau Hotsprings Snail		E
Idaho Springsnail		E
Bliss Rapids Snail	T	
<b>Plants:</b>		
MacFarlane's Four-O'clock	T	
Water Howellia	T	
Ute Ladies' - Tresses	T	
Spalding's Catchfly	T	
<b>TOTAL Threatened/Endangered Species</b>	<b>13</b>	<b>12</b>

The Fish and Wildlife Service, in the Department of the Interior, and the National Oceanic and Atmospheric Administration (NOAA) Fisheries, in the Department of Commerce, share responsibility for administration of the Endangered Species Act. Through the Listing Program, the Services determine whether to add a species to the Federal lists of endangered and threatened wildlife and plants. Once listed, a species is afforded the full range of protections available under the Endangered Species Act, including prohibitions on killing, harming or otherwise "taking" a species. In some instances, species listing can be avoided by the development of Candidate Conservation Agreements which may remove threats facing the species. Designation as a "nonessential experimental population" under the 10(j) rule of the ESA assures that species are fully protected from intentional harm, but keeps their presence from restricting current and future land management practices.

\*Listed but do not occur in Idaho. \*\*Experimental Population

Source: United States Fish and Wildlife Service (<http://endangered.fws.gov>) as of November 28, 2007

# Office of Species Conservation

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>6.00</b>	<b>585,300</b>	<b>8,000,300</b>	<b>6.00</b>	<b>585,300</b>	<b>8,000,300</b>
<b>FY 2009 Base</b>	<b>6.00</b>	<b>585,300</b>	<b>8,000,300</b>	<b>6.00</b>	<b>585,300</b>	<b>8,000,300</b>
Benefit Costs	0.00	16,300	16,300	0.00	16,300	16,300
Inflationary Adjustments	0.00	4,500	4,500	0.00	4,500	4,500
Statewide Cost Allocation	0.00	400	400	0.00	400	400
Change in Employee Compensation	0.00	4,400	4,400	0.00	22,000	22,000
<b>FY 2009 Total</b>	<b>6.00</b>	<b>610,900</b>	<b>8,025,900</b>	<b>6.00</b>	<b>628,500</b>	<b>8,043,500</b>
Change from Original Appropriation	0.00	25,600	25,600	0.00	43,200	43,200
% Change from Original Appropriation		4.4%	0.3%		7.4%	0.5%

# Office of Species Conservation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	6.00	585,300	15,000	7,400,000	8,000,300
<b>FY 2009 Base</b>					
Agency Request	6.00	585,300	15,000	7,400,000	8,000,300
Governor's Recommendation	6.00	585,300	15,000	7,400,000	8,000,300

## Benefit Costs

Includes \$2,075 per position or a 29% increase in employer-paid health insurance premiums (from \$7,125 to \$9,200 per year). Also includes funding to increase the employer retirement contribution rate by .61% of salary (from 10.39% to 11% for regular employees).

Agency Request	0.00	16,300	0	0	16,300
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*The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.*

Governor's Recommendation	0.00	16,300	0	0	16,300
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## Inflationary Adjustments

Includes \$900 or a 3% increase for office space. Also includes \$3,600 for the yearly contract with the Department of Administration to provide Information Technology (IT) support. The IT support has been provided by the DOA for free in the past; but, under a new funding model, they are charging for this service in FY 2009.

Agency Request	0.00	4,500	0	0	4,500
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*Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.*

Governor's Recommendation	0.00	4,500	0	0	4,500
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## Statewide Cost Allocation

Provides \$200 for State Controller fees and \$200 for risk management fees.

Agency Request	0.00	400	0	0	400
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Governor's Recommendation	0.00	400	0	0	400
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## Change in Employee Compensation

Reflects the calculated cost of a 1% salary increase of \$3,600 for permanent positions.

Agency Request	0.00	4,400	0	0	4,400
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*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

Governor's Recommendation	0.00	22,000	0	0	22,000
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<b>FY 2009 Total</b>					
Agency Request	6.00	610,900	15,000	7,400,000	8,025,900
Governor's Recommendation	6.00	628,500	15,000	7,400,000	8,043,500

Agency Request

Change from Original App	0.00	25,600	0	0	25,600
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% Change from Original App	0.0%	4.4%	0.0%	0.0%	0.3%
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Governor's Recommendation

Change from Original App	0.00	43,200	0	0	43,200
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% Change from Original App	0.0%	7.4%	0.0%	0.0%	0.5%
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